

2014

CERTIFICATE

To the Clerk of Kiowa County, State of Kansas
We, the undersigned, officers of

City of Haviland

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2014; and
(3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

		Page No.	2014 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
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Allocation of MVT, RVT, and 16/20M Veh Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	12-101a	7	535,500	125,523	
Debt Service	10-113	8	47,025	14,782	
Library	12-1220	8			
Social Security	40-2305	9			
Law Enforcement	12-110b	9			
Special Highway		10	20,000		
Water Utility		10	140,000		
Sewer Utility		11	100,000		
Refuse Utility		11	60,000		
Summer Recreation		12	5,000		
Totals		xxxxxx	907,525	140,305	
Is an Ordinance required to be passed, published, and attached to the budget?			Yes		County Clerk's Use Only
Budget Summary		13			
Neighborhood Revitalization		14			
					Nov 1, 2013 Total Assessed Valuation

Assisted by:

VonFeldt, Bauer & VonFeldt, Chtd
Certified Public Accountants

Address:

PO Box 127

Larned, KS 67550

Email:

adk@cpavbv.com

Date Attested: 08-08, 2013

Kirstie Odle

County Clerk

Matthew Bullard
Kay Hopper
Ed Davis
Ed Smith

Governing Body

City of Haviland

2014

Computation to Determine Limit for 2014

		Amount of Levy
1. Total Tax Levy Amount in 2013 Budget		+ \$ 120,908
2. Debt Service Levy in 2013 Budget		- \$ 13,241
3. Tax Levy Excluding Debt Service		\$ 107,667
2013 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2013 :	+ 321,674	
5. Increase in Personal Property for 2013 :		
5a. Personal Property 2013	+ 78,598	
5b. Personal Property 2012	- 78,617	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of annexed territory for 2013 :		
6a. Real Estate	+ 0	
6b. State Assessed	+ 0	
6c. New Improvements	- 0	
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ 0	
7. Valuation of Property that has Changed in Use during 2013 :	+ 0	
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	321,674	
9. Total Estimated Valuation July 1, 2013	2,806,105	
10. Total Valuation less Valuation Adjustment (9 minus 8)	2,484,431	
11. Factor for Increase (8 divided by 10)	0.12948	
12. Amount of Increase (11 times 3)		+ \$ 13,940
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)		\$ 121,607
14. Debt Service Levy in this 2014 Budget		14,782
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)		136,389

If the 2014 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Haviland

2014

Allocation of Motor (MVT), Recreational (RVT), 16/20M Vehicle Tax

Budgeted Funds for 2013	Budget Tax Levy Amount for 2012	Allocation for Proposed Year 2014		
		MVT	RVT	16/20M Veh
General	107,667	16,183	104	254
Debt Service	13,241	1,990	13	31
Library				
Social Security				
Law Enforcement				
TOTAL	120,908	18,173	117	285

County Treas Motor Vehicle Estimate	<u>18,173</u>	
County Treasurers Recreational Vehicle Estimate		<u>117</u>
County Treasurers 16/20M Vehicle Estimate		<u>285</u>
Motor Vehicle Factor	<u>0.15030</u>	
Recreational Vehicle Factor		<u>0.00097</u>
16/20 Vehicle Factor		<u>0.00236</u>

City of Haviland

2014

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
Social Security	General		13,000		79-2958
Law Enforcement	General	28,276			79-2958
	Totals	28,276	13,000	0	
	Adjustments*				
	Adjusted Totals	28,276	13,000	0	

*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

City of Haviland

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	273,336	335,141	300,836
Receipts:			
Ad Valorem Tax	86,439	107,667	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,365	500	500
Motor Vehicle Tax	14,309	14,115	16,183
Recreational Vehicle Tax	94	144	104
16/20M Vehicle Tax	141	164	254
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Sales Tax	75,529	70,000	70,000
Franchise Tax	9,543	9,000	9,000
Licenses, Permits & Fees	673	500	500
Loan Repayment Principal	11,143	10,000	10,000
Loan Repayment Interest	1,073	1,000	1,000
Reimbursements	1,820	500	500
Rental Income	160	100	100
Gifts & Donations	3,200		
Transfer from Law Enforcement	28,276		
Transfer from Social Security		13,000	
Interest on Idle Funds	1,256	1,000	1,000
Miscellaneous	133		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	236,154	227,690	109,141
Resources Available:	509,490	562,831	409,977
Expenditures:			
General Government			
Personal Services	56,589	62,418	75,000
Contractual	74,540	75,765	85,000
Materials & Supplies	14,785	18,650	50,000
Capital Outlay	3,819	4,995	110,798
Office Equipment	264	500	50,000
Governing Body			
Personal Services	5,875	6,169	10,000
Contractual			10,000
Materials & Supplies			10,000
Other			
Fire			
Personal Services	5,050	6,303	15,000
Contractual	1,728	2,000	15,000
Materials & Supplies	870	1,000	15,000
Street			
Personal Services	500	1,000	5,000
Contractual		70,000	10,000
Materials & Supplies	119	1,000	10,000
Street Lights			
Contractual	10,210	12,195	20,000
Parks & Recreation			
Contractual			10,000
Materials & Supplies			10,000
Dog Pound			5,500
Neighborhood Revitalization Rebate			19,202
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	174,349	261,995	535,500
Unencumbered Cash Balance Dec 31	335,141	300,836	XXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	463,000	502,000	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			535,500
Tax Required			125,523
Delinquent Comp Rate: 0.0%			0
Amount of 2013 Ad Valorem Tax			125,523

City of Haviland

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	54,051	53,091	30,109
Receipts:			
Ad Valorem Tax	14,692	13,241	XXXXXXXXXXXXXXXXXX
Delinquent Tax	390	100	100
Motor Vehicle Tax	2,425	2,399	1,990
Recreational Vehicle Tax	16	25	13
16/20M Vehicle Tax	17	28	31
Special Assessment	22,004		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	39,544	15,793	2,134
Resources Available:	93,595	68,884	32,243
Expenditures:			
Principal	35,000	35,000	40,000
Interest	5,500	3,750	2,000
Fees	4	25	25
Cash Basis Reserve			2,739
Neighborhood Revitalization Rebate			2,261
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	40,504	38,775	47,025
Unencumbered Cash Balance Dec 31	53,091	30,109	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	50,525	47,775	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	47,025
		Tax Required	14,782
Delinquent Comp Rate:	0.0%		0
Amount of 2013 Ad Valorem Tax			14,782

Adopted Budget Library	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:	0.0%		0
Amount of 2013 Ad Valorem Tax			0

#VALUE!

City of Haviland

2014

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Social Security	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	6,668	10,999	0
Receipts:			
Ad Valorem Tax	11,290	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	113	118	
Motor Vehicle Tax	366	1,843	
Recreational Vehicle Tax	3	19	
16/20M Vehicle Tax	16	21	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	11,788	2,001	0
Resources Available:	18,456	13,000	0
Expenditures:			
Social Security Taxes	7,457		
Transfer to General		13,000	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	7,457	13,000	0
Unencumbered Cash Balance Dec 31	10,999	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	15,000	11,960	xxxxxxxxxxxxxxxxxxxx
See Tab C			
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
	Tax Required		
	Delinquent Comp Rate: 0.0%		
	Amount of 2013 Ad Valorem Tax		

Adopted Budget

Law Enforcement	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	28,276	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	28,276	0	0
Expenditures:			
Transfer to General	28,276		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	28,276	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	28,270	0	xxxxxxxxxxxxxxxxxxxx
See Tab A			
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
	Tax Required		
	Delinquent Comp Rate: 0.0%		
	Amount of 2013 Ad Valorem Tax		

City of Haviland

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	20,638	27,818	1,740
Receipts:			
State of Kansas Gas Tax	18,161	17,630	18,260
County Transfers Gas		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	18,161	17,630	18,260
Resources Available:	38,799	45,448	20,000
Expenditures:			
Materials & Supplies	10,981	43,708	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	10,981	43,708	20,000
Unencumbered Cash Balance Dec 31	27,818	1,740	0
2012/2013 Budget Authority Amount:	20,000	50,000	

Adopted Budget Water Utility	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	41,484	56,457	59,750
Receipts:			
Water Charges	84,062	80,000	80,000
Connect Fees	800	250	250
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	84,862	80,250	80,250
Resources Available:	126,346	136,707	140,000
Expenditures:			
Personal Services	23,277	27,441	40,000
Contractual	18,250	19,516	50,000
Materials & Supplies	28,362	30,000	50,000
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	69,889	76,957	140,000
Unencumbered Cash Balance Dec 31	56,457	59,750	0
2012/2013 Budget Authority Amount:	70,000	130,000	

City of Haviland

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer Utility	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	57,096	66,762	68,000
Receipts:			
Sewer Charges	32,932	32,000	32,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	32,932	32,000	32,000
Resources Available:	90,028	98,762	100,000
Expenditures:			
Personal Services	13,316	15,982	20,000
Contractual	2,203	4,780	20,000
Materials & Supplies	7,747	10,000	20,000
Capital Outlay			40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	23,266	30,762	100,000
Unencumbered Cash Balance Dec 31	66,762	68,000	0
2012/2013 Budget Authority Amount:	80,000	97,000	

Adopted Budget Refuse Utility	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	2,423	4,847	10,000
Receipts:			
Refuse Charges	40,476	46,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	40,476	46,000	50,000
Resources Available:	42,899	50,847	60,000
Expenditures:			
Contractual	38,052	40,847	60,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	38,052	40,847	60,000
Unencumbered Cash Balance Dec 31	4,847	10,000	0
2012/2013 Budget Authority Amount:	40,000	55,000	

City of Haviland

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Summer Recreation			
Unencumbered Cash Balance Jan 1	522	522	500
Receipts:			
Fees	3,301	4,000	4,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,301	4,000	4,500
Resources Available:	3,823	4,522	5,000
Expenditures:			
Personal Services	3,301	4,022	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,301	4,022	5,000
Unencumbered Cash Balance Dec 31	522	500	0
2012/2013 Budget Authority Amount:	6,000	5,000	

Adopted Budget	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
0			
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Salaries & Wages			
Employee Benefits			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2012/2013 Budget Authority Amount:	0	0	

NOTICE OF BUDGET HEARING

The governing body of
City of Haviland
will meet on August 5, 2013 at 7:00 PM at City Hall for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of Current Year Estimate for 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Estimate Tax Rate*
General	174,349	38.496	261,995	44.569	535,500	125,523	44.732
Debt Service	40,504	6.543	38,775	5.481	47,025	14,782	5.268
Library							
Social Security	7,457	5.028	13,000				
Law Enforcement	28,276						
Special Highway	10,981		43,708		20,000		
Water Utility	69,889		76,957		140,000		
Sewer Utility	23,266		30,762		100,000		
Refuse Utility	38,052		40,847		60,000		
Summer Recreation	3,301		4,022		5,000		
Totals	396,075	50.067	510,066	50.050	907,525	140,305	50.000
Less: Transfers	28,276		13,000		0		
Net Expenditure	367,799		497,066		907,525		
Total Tax Levied	121,596		120,908		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	2,428,691		2,415,746		2,806,105		

Outstanding Indebtedness,

January 1,	2011	2012	2013
G.O. Bonds	145,000	110,000	75,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Purchase Principal	0	0	0
Total	145,000	110,000	75,000

*Tax rates are expressed in mills

Shari McAfee

City Official Title: City Clerk

2014 Neighborhood Revitalization Rebate

Budgeted Funds for 2014	2013 Ad Valorem before Rebate**	2013 Mil Rate before Rebate	Estimate 2014 NR Rebate
General	125,523	44.732	19,202
Debt Service	14,782	5.268	2,261
Library			
Social Security			
Law Enforcement			
TOTAL	140,305	50.000	21,463

2013 July 1 Valuation: 2,806,105

Valuation Factor: 2,806.105

Neighborhood Revitalization Subj to Rebate: 429,271

Neighborhood Revitalization factor: 429.271

**This information comes from the 2014 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

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Detailed budget information is available at City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of Current Year Estimate for 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2012		Current Year Estimate for 2013		Proposed Budget for 2014		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Estimated Tax Rate*
General	174,349	38.196	261,993	44.569	835,500	125,523	44.732
Debt Service	40,504	6.543	38,775	5.481	47,025	14,782	5.268
Library							
Social Security	7,457	1.028	13,000				
Law Enforcement	28,276						
Special Highway	10,981		43,708		20,000		
Water Utility	69,889		76,957		140,000		
Sewer Utility	23,366		30,762		100,000		
Refuse Utility	38,052		40,847		60,000		
Summer Recreation	3,301		4,022		5,000		
Totals	396,075	50.067	510,066	50.050	907,525	140,305	50.000
Less: Transfers	28,276		13,000		0		
Net Expenditure	367,799		497,066		907,525		
Total Tax Levied	121,596		120,908		2,806,105		
Assessed Valuation	2,428,091		2,415,746				

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Purchase Principal

Total

*Tax rates are expressed in mills

2011
145,000
0
0
0
145,000

2012
110,000
0
0
0
110,000

2013
75,000
0
0
0
75,000

Shari McAfee

City Official Title: City Clerk